

**TABLE 4**  
**2018/19 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION**

|                                 | Instruction   | % of<br>Total | District<br>Administration | % of<br>Total | Operations &<br>Maintenance | % of<br>Total | Transportation<br>& Housing | % of<br>Total | Debt Services<br>(Operating) | % of<br>Total | Total<br>Budget | District Reported<br>FTE Enrolment <sup>1</sup> |
|---------------------------------|---------------|---------------|----------------------------|---------------|-----------------------------|---------------|-----------------------------|---------------|------------------------------|---------------|-----------------|-------------------------------------------------|
| 5 Southeast Kootenay            | 47,734,487    | 82.0%         | 2,109,382                  | 3.6%          | 6,493,983                   | 11.2%         | 1,868,618                   | 3.2%          | -                            | 0.0%          | 58,206,470      | 5,471                                           |
| 6 Rocky Mountain                | 30,204,470    | 77.9%         | 1,486,500                  | 3.8%          | 5,444,266                   | 14.0%         | 1,633,481                   | 4.2%          | -                            | 0.0%          | 38,768,717      | 3,239                                           |
| 8 Kootenay Lake                 | 42,795,884    | 78.1%         | 2,655,233                  | 4.8%          | 6,972,579                   | 12.7%         | 2,376,571                   | 4.3%          | -                            | 0.0%          | 54,800,267      | 4,846                                           |
| 10 Arrow Lakes                  | 4,978,845     | 67.4%         | 882,796                    | 12.0%         | 1,152,153                   | 15.6%         | 370,183                     | 5.0%          | -                            | 0.0%          | 7,383,977       | 416                                             |
| 19 Revelstoke                   | 9,401,868     | 79.4%         | 731,544                    | 6.2%          | 1,373,815                   | 11.6%         | 327,918                     | 2.8%          | -                            | 0.0%          | 11,835,145      | 970                                             |
| 20 Kootenay-Columbia            | 30,786,752    | 79.0%         | 1,774,867                  | 4.6%          | 5,011,840                   | 12.9%         | 1,398,647                   | 3.6%          | -                            | 0.0%          | 38,972,106      | 3,949                                           |
| 22 Vernon                       | 70,454,680    | 83.1%         | 2,877,445                  | 3.4%          | 9,352,170                   | 11.0%         | 2,109,493                   | 2.5%          | -                            | 0.0%          | 84,793,788      | 8,586                                           |
| 23 Central Okanagan             | 181,161,096   | 84.1%         | 6,173,486                  | 2.9%          | 24,044,336                  | 11.2%         | 4,043,149                   | 1.9%          | -                            | 0.0%          | 215,422,067     | 22,699                                          |
| 27 Cariboo-Chilcotin            | 40,339,580    | 73.7%         | 2,546,580                  | 4.7%          | 7,738,040                   | 14.1%         | 4,111,580                   | 7.5%          | -                            | 0.0%          | 54,735,780      | 4,738                                           |
| 28 Quesnel                      | 26,409,319    | 78.4%         | 1,626,355                  | 4.8%          | 3,798,236                   | 11.3%         | 1,852,499                   | 5.5%          | -                            | 0.0%          | 33,686,409      | 2,947                                           |
| 33 Chilliwack                   | 110,043,802   | 84.0%         | 4,436,685                  | 3.4%          | 13,187,707                  | 10.1%         | 3,322,063                   | 2.5%          | -                            | 0.0%          | 130,990,257     | 13,774                                          |
| 34 Abbotsford                   | 163,025,947   | 86.4%         | 5,007,430                  | 2.7%          | 17,795,951                  | 9.4%          | 2,924,839                   | 1.5%          | -                            | 0.0%          | 188,754,167     | 19,781                                          |
| 35 Langley                      | 172,072,951   | 84.5%         | 7,638,831                  | 3.8%          | 21,710,386                  | 10.7%         | 2,222,457                   | 1.1%          | -                            | 0.0%          | 203,644,625     | 21,271                                          |
| 36 Surrey                       | 594,065,190   | 86.0%         | 16,115,633                 | 2.3%          | 73,870,017                  | 10.7%         | 6,454,401                   | 0.9%          | -                            | 0.0%          | 690,505,241     | 73,368                                          |
| 37 Delta                        | 132,731,046   | 86.2%         | 4,190,951                  | 2.7%          | 15,930,653                  | 10.3%         | 1,139,121                   | 0.7%          | -                            | 0.0%          | 153,991,771     | 15,876                                          |
| 38 Richmond                     | 160,600,483   | 81.7%         | 7,244,994                  | 3.7%          | 27,333,199                  | 13.9%         | 1,294,896                   | 0.7%          | -                            | 0.0%          | 196,473,572     | 20,239                                          |
| 39 Vancouver                    | 411,270,232   | 83.0%         | 18,586,887                 | 3.7%          | 63,041,599                  | 12.7%         | 2,892,176                   | 0.6%          | -                            | 0.0%          | 495,790,894     | 50,830                                          |
| 40 New Westminster              | 57,201,258    | 83.9%         | 3,761,356                  | 5.5%          | 6,893,116                   | 10.1%         | 291,882                     | 0.4%          | -                            | 0.0%          | 68,147,612      | 7,172                                           |
| 41 Burnaby                      | 209,529,064   | 86.1%         | 6,343,353                  | 2.6%          | 26,456,407                  | 10.9%         | 913,813                     | 0.4%          | -                            | 0.0%          | 243,242,637     | 24,599                                          |
| 42 Maple Ridge-Pitt Meadows     | 125,888,444   | 85.9%         | 5,264,864                  | 3.6%          | 14,684,093                  | 10.0%         | 726,528                     | 0.5%          | -                            | 0.0%          | 146,563,929     | 14,969                                          |
| 43 Coquitlam                    | 266,355,310   | 85.1%         | 14,043,359                 | 4.5%          | 32,264,943                  | 10.3%         | 480,500                     | 0.2%          | -                            | 0.0%          | 313,144,112     | 31,801                                          |
| 44 North Vancouver              | 130,819,016   | 85.7%         | 5,153,260                  | 3.4%          | 16,272,456                  | 10.7%         | 465,950                     | 0.3%          | -                            | 0.0%          | 152,710,682     | 15,196                                          |
| 45 West Vancouver               | 62,445,916    | 85.1%         | 2,761,027                  | 3.8%          | 7,615,012                   | 10.4%         | 518,769                     | 0.7%          | -                            | 0.0%          | 73,340,724      | 7,027                                           |
| 46 Sunshine Coast               | 31,157,836    | 79.4%         | 2,187,941                  | 5.6%          | 4,468,321                   | 11.4%         | 1,440,451                   | 3.7%          | -                            | 0.0%          | 39,254,549      | 3,179                                           |
| 47 Powell River                 | 20,416,056    | 81.5%         | 967,692                    | 3.9%          | 2,909,502                   | 11.6%         | 765,000                     | 3.1%          | -                            | 0.0%          | 25,058,250      | 2,088                                           |
| 48 Sea To Sky                   | 39,454,550    | 76.9%         | 3,261,253                  | 6.4%          | 7,159,513                   | 14.0%         | 1,412,254                   | 2.8%          | -                            | 0.0%          | 51,287,570      | 5,027                                           |
| 49 Central Coast                | 4,585,079     | 71.7%         | 697,365                    | 10.9%         | 855,170                     | 13.4%         | 255,776                     | 4.0%          | -                            | 0.0%          | 6,393,390       | 239                                             |
| 50 Haida Gwaii                  | 6,947,496     | 68.2%         | 822,171                    | 8.1%          | 1,832,141                   | 18.0%         | 588,504                     | 5.8%          | -                            | 0.0%          | 10,190,312      | 488                                             |
| 51 Boundary                     | 12,399,371    | 75.1%         | 943,015                    | 5.7%          | 2,473,890                   | 15.0%         | 690,772                     | 4.2%          | -                            | 0.0%          | 16,507,048      | 1,272                                           |
| 52 Prince Rupert                | 20,131,367    | 77.8%         | 1,664,755                  | 6.4%          | 3,731,696                   | 14.4%         | 333,526                     | 1.3%          | -                            | 0.0%          | 25,861,344      | 1,960                                           |
| 53 Okanagan Similkameen         | 21,517,543    | 81.8%         | 1,206,938                  | 4.6%          | 2,770,739                   | 10.5%         | 805,608                     | 3.1%          | -                            | 0.0%          | 26,300,828      | 2,421                                           |
| 54 Bulkley Valley               | 16,258,235    | 73.8%         | 1,171,531                  | 5.3%          | 3,392,987                   | 15.4%         | 1,200,155                   | 5.4%          | -                            | 0.0%          | 22,022,908      | 1,992                                           |
| 57 Prince George                | 110,024,526   | 78.7%         | 6,813,847                  | 4.9%          | 18,255,918                  | 13.1%         | 4,695,696                   | 3.4%          | -                            | 0.0%          | 139,789,987     | 13,176                                          |
| 58 Nicola-Similkameen           | 20,012,372    | 79.2%         | 1,300,689                  | 5.1%          | 3,082,125                   | 12.2%         | 884,871                     | 3.5%          | -                            | 0.0%          | 25,280,057      | 2,157                                           |
| 59 Peace River South            | 31,611,777    | 72.5%         | 1,961,566                  | 4.5%          | 6,670,080                   | 15.3%         | 3,379,299                   | 7.7%          | -                            | 0.0%          | 43,622,722      | 3,533                                           |
| 60 Peace River North            | 52,825,141    | 80.7%         | 2,253,119                  | 3.4%          | 7,073,651                   | 10.8%         | 3,272,369                   | 5.0%          | -                            | 0.0%          | 65,424,280      | 6,278                                           |
| 61 Greater Victoria             | 168,420,887   | 85.5%         | 4,874,408                  | 2.5%          | 22,560,076                  | 11.5%         | 1,015,025                   | 0.5%          | -                            | 0.0%          | 196,870,396     | 19,451                                          |
| 62 Sooke                        | 91,888,696    | 84.5%         | 4,470,527                  | 4.1%          | 9,923,869                   | 9.1%          | 2,516,919                   | 2.3%          | -                            | 0.0%          | 108,800,011     | 11,267                                          |
| 63 Saanich                      | 64,439,651    | 83.6%         | 3,215,519                  | 4.2%          | 8,085,950                   | 10.5%         | 1,316,171                   | 1.7%          | -                            | 0.0%          | 77,057,291      | 7,382                                           |
| 64 Gulf Islands                 | 15,875,751    | 73.4%         | 1,205,321                  | 5.6%          | 2,903,075                   | 13.4%         | 1,649,283                   | 7.6%          | -                            | 0.0%          | 21,633,430      | 1,696                                           |
| 67 Okanagan Skaha               | 45,071,585    | 79.3%         | 2,336,853                  | 4.1%          | 8,649,788                   | 15.2%         | 772,909                     | 1.4%          | -                            | 0.0%          | 56,831,135      | 5,824                                           |
| 68 Nanaimo-Ladysmith            | 106,196,474   | 81.7%         | 6,350,206                  | 4.9%          | 15,724,188                  | 12.1%         | 1,695,921                   | 1.3%          | -                            | 0.0%          | 129,966,789     | 14,145                                          |
| 69 Qualicum                     | 38,359,032    | 81.1%         | 2,131,659                  | 4.5%          | 5,129,545                   | 10.8%         | 1,679,027                   | 3.5%          | -                            | 0.0%          | 47,299,263      | 4,201                                           |
| 70 Alberni                      | 30,593,805    | 79.1%         | 2,226,846                  | 5.8%          | 4,764,611                   | 12.3%         | 1,087,683                   | 2.8%          | -                            | 0.0%          | 38,672,945      | 3,950                                           |
| 71 Comox Valley                 | 70,843,122    | 82.8%         | 3,106,124                  | 3.6%          | 9,557,444                   | 11.2%         | 2,043,912                   | 2.4%          | -                            | 0.0%          | 85,550,602      | 8,884                                           |
| 72 Campbell River               | 44,938,440    | 79.2%         | 2,379,077                  | 4.2%          | 8,116,509                   | 14.3%         | 1,309,085                   | 2.3%          | -                            | 0.0%          | 56,743,111      | 5,611                                           |
| 73 Kamloops/Thompson            | 120,339,974   | 81.3%         | 4,720,813                  | 3.2%          | 17,949,653                  | 12.1%         | 5,014,121                   | 3.4%          | -                            | 0.0%          | 148,024,561     | 14,629                                          |
| 74 Gold Trail                   | 13,720,731    | 73.3%         | 1,156,016                  | 6.2%          | 2,410,836                   | 12.9%         | 1,426,921                   | 7.6%          | -                            | 0.0%          | 18,714,504      | 1,141                                           |
| 75 Mission                      | 52,406,508    | 83.1%         | 2,590,363                  | 4.1%          | 7,023,395                   | 11.1%         | 1,067,461                   | 1.7%          | -                            | 0.0%          | 63,087,727      | 6,329                                           |
| 78 Fraser-Cascade               | 17,138,572    | 78.2%         | 1,216,980                  | 5.6%          | 2,799,775                   | 12.8%         | 752,576                     | 3.4%          | -                            | 0.0%          | 21,907,903      | 1,687                                           |
| 79 Cowichan Valley              | 67,336,072    | 82.2%         | 2,681,020                  | 3.3%          | 9,408,930                   | 11.5%         | 2,462,876                   | 3.0%          | -                            | 0.0%          | 81,888,898      | 7,978                                           |
| 81 Fort Nelson                  | 6,799,368     | 72.1%         | 901,869                    | 9.6%          | 1,308,897                   | 13.9%         | 414,888                     | 4.4%          | -                            | 0.0%          | 9,425,022       | 697                                             |
| 82 Coast Mountains              | 38,939,689    | 75.2%         | 2,369,627                  | 4.6%          | 8,184,099                   | 15.8%         | 2,264,789                   | 4.4%          | -                            | 0.0%          | 51,758,204      | 4,259                                           |
| 83 N. Okanagan-Shuswap          | 52,462,902    | 78.5%         | 3,351,617                  | 5.0%          | 7,942,306                   | 11.9%         | 3,036,044                   | 4.5%          | -                            | 0.0%          | 66,792,869      | 6,375                                           |
| 84 Vancouver Island West        | 6,694,666     | 75.1%         | 721,970                    | 8.1%          | 1,340,957                   | 15.0%         | 156,973                     | 1.8%          | -                            | 0.0%          | 8,914,566       | 410                                             |
| 85 Vancouver Island North       | 13,790,330    | 75.0%         | 1,163,427                  | 6.3%          | 2,731,279                   | 14.9%         | 692,778                     | 3.8%          | -                            | 0.0%          | 18,377,814      | 1,365                                           |
| 87 Stikine                      | 3,561,712     | 60.8%         | 657,225                    | 11.2%         | 1,127,360                   | 19.2%         | 514,436                     | 8.8%          | -                            | 0.0%          | 5,860,733       | 173                                             |
| 91 Nechako Lakes                | 40,757,433    | 78.2%         | 2,872,801                  | 5.5%          | 5,769,600                   | 11.1%         | 2,718,561                   | 5.2%          | -                            | 0.0%          | 52,118,395      | 3,980                                           |
| 92 Nisga'a                      | 5,408,546     | 61.2%         | 1,434,029                  | 16.2%         | 1,622,872                   | 18.4%         | 365,449                     | 4.1%          | -                            | 0.0%          | 8,830,896       | 399                                             |
| 93 Conseil Scolaire Francophone | 60,972,638    | 72.6%         | 5,207,347                  | 6.2%          | 9,641,262                   | 11.5%         | 8,116,506                   | 9.7%          | -                            | 0.0%          | 83,937,753      | 6,117                                           |
| 99 Provincial Summary           | 4,644,613,573 | 82.8%         | 212,006,344                | 3.8%          | 647,788,966                 | 11.5%         | 107,554,129                 | 1.9%          | -                            | 0.0%          | 5,611,963,012   | 555,522                                         |

<sup>1</sup> Source: 2018/19 Annual Budget, includes School-Age, Adult and Other FTEs